

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: November 8-9, 2006

Reference No.: 2.1c.
Action Item

From: CINDY McKIM
Chief Financial Officer

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Transportation Programming

Subject: **TRAFFIC CONGESTION RELIEF PROGRAM (TCRP) PROJECT APPLICATION
AMENDMENT APPROVAL
RESOLUTION TAA-06-60, AMENDING RESOLUTION TAA-02-03**

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) consider the application amendments for Traffic Congestion Relief Program (TCRP) Projects #32.3 and #32.9 described below.

ISSUE:

The North Coast Railroad Authority (NCRA) is requesting to amend the applications for two TCRP projects.

For Project #32.3 – Completion of rail line from Willits to Arcata, NCRA is requesting to:

- Redistribute a total of \$600,000 from Design (PS&E) to Environmental (PA&ED).
- Revise the scope.
- Update the project schedule and funding plan.

For Project #32.9 – Long-term stabilization, NCRA is requesting to:

- Redistribute a total of \$4,609,000 from PS&E, Right of Way (R/W) and Construction to PA&ED.
- Update the project schedule and funding plan.

BACKGROUND:

Project #32.3 is to complete the rail line from Willits to Arcata. The project scope included repair of storm damage and completion of deferred maintenance to provide suitable track and crossing protection to permit reopening to Federal Rail Administration (FRA) Class 1 service.

The NCRA proposes to revise the project scope to prepare and process a combined California Environmental Quality Act/National Environmental Policy Act (CEQA/NEPA) document that involves facility upgrades, landslide stabilization, and reopening of the line from Willits to South Fork (Canyon).

The work included in the proposed project scope is consistent with NCRA's overall strategic plan. Preliminary Engineering and the Environmental Impact Report/Environmental Impact Statement (EIR/EIS) document are the critical path Phase 1 activities required to reopen the NCRA's rail line from Willits north.

NCRA is proposing to redistribute \$600,000 from PS&E to PA&ED. These funds were originally to be used for PS&E associated with a Federal Emergency Management Agency/Office of Emergency Services (FEMA/OES) project. This project was completed separately without TCRP funds.

The project schedule has also been updated to reflect the revised scope. The funding plan has been updated to reflect the re-distribution of previously programmed TCRP funds to PA&ED and the addition of private funds and the removal of FEMA/OES funds.

Project #32.9 is to replace ties, repair roadbed, repair structures, improve drainage, and improve crossing protection to permit operation of FRA Class 2 and, where possible, Class 3 service. The project will also provide landslide stabilization where required. The TCRP funds available for this project will primarily cover the first phase of reopening the Russian River Division from Lombard to Windsor, and preparing an EIR/EIS for work in the Canyon. The remaining TCRP funds, and funds from additional sources, will be used for improvements to reopen the rest of the line.

NCRA is requesting that \$4,609,000 be redistributed to PA&ED from PS&E (\$2,667,000), R/W (\$110,000) and Construction (\$1,832,000) in order to complete the work mentioned above.

The project schedule and funding plan has been updated to reflect reopening the entire line based on assessments performed in 2002 and 2005, and input from the operator. Since the time of the last application (April 2002), the cost of restoring the rail line has tripled. While funding was delayed, the rail line has continued to deteriorate and construction costs have increased.

A concurrent allocation request for each project is under Reference No. 2.6e.(1).

RESOLUTION:

Resolved, with all conditions stipulated still in effect, the California Transportation Commission hereby revises TCRP Projects #32.3 and #32.9 as follows.

Revises:

County	District	BREF	TCRP										
multiple	1	32.3	\$ 1,000										
Completion (FY)		Phase 1	02/03 07/08						Phase 3	N/A			
		Phase 2	03/04						Phase 4	06/07			
Lead Agency:	North Coast Railroad Authority (NCRA)												
Implementing:	NCRA												
Description:	Completion of rail line from Willits to Arcata.												
(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	06/07	07/08	08/09	09/10	Beyond	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
TCRP													
Existing	1,000	1,000								400	600		
Change	0	(600)	600							600	(600)		
Propose	1,000	400	600							1,000	0		
FEMA/OES Federal													
Existing	8,300	8,300							6,700	100	1,500		
Change	(8,300)	(8,300)							(6,700)	(100)	(1,500)		
Propose	0	0							0	0	0		
TCRP Project 32.9													
Existing	0												
Change	3,300		3,300							3,300			
Propose	3,300		3,300							3,300			
Operator (NWP Company)													
Existing	0												
Change	100		100							100			
Propose	100		100							100			
Total													
Existing	9,300	9,300	0						6,700	500	2,100		
Change	(4,900)	(8,900)	4,000						(6,700)	3,900	(2,100)		
Propose	4,400	400	4,000						0	4,400	0		

And Revises:

County	District	BREF	TCRP											
multiple	1	32.9	\$ 31,000											
Completion (FY)		Phase 1	03/04 09/10							Phase 3	03/04 N/A			
		Phase 2	03/04 09/10							Phase 4	06/07 11/12			
Lead Agency:	North Coast Railroad Authority (NCRA)													
Implementing:	NCRA													
Description:	Long-term stabilization													
(DOLLARS IN THOUSANDS)														
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component						
		Prior	06/07	07/08	08/09	09/10	Beyond	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp	
TCRP														
Existing	31,000	31,000						110	24,970	820	5,100			
Change	0	(31,000)	31,000					(110)	(1,832)	4,609	(2,667)			
Propose	31,000	0	31,000					0	23,138	5,429	2,433			
FEMA/OES Federal														
Existing	8,300	8,300							6,700	100	1,500			
Change	(8,300)	(8,300)							(6,700)	(100)	(1,500)			
Propose	0	0							0	0	0			
TCRP Projects 32.3, 32.4 and 32.7														
Existing	6,800	6,800							6,100	200	500			
Change	500	(6,800)	7,300						(51)	790	(239)			
Propose	7,300	0	7,300						6,049	990	261			
Federal Demonstration Funds														
Existing	0													
Change	8,600		8,600						8,600					
Propose	8,600		8,600						8,600					
FEMA 1203-DR-CA														
Existing	0													
Change	695		695						695					
Propose	695		695						695					
Local Measure M														
Existing	0													
Change	3,000		3,000						3,000					
Propose	3,000		3,000						3,000					
Private Operator - Committed														
Existing	0													
Change	100		100							100				
Propose	100		100							100				
Private Operator - Proposed														
Existing	0													
Change	50,106		50,106						44,832	928	4,346			
Propose	50,106		50,106						44,832	928	4,346			
Future Funding Need														
Existing	0													
Change	49,823		49,823						43,998	2,719	3,106			
Propose	49,823		49,823						43,998	2,719	3,106			
Total														
Existing	46,100	46,100	0					110	37,770	1,120	7,100			
Change	104,524	(46,100)	150,624					(110)	92,542	9,046	3,046			
Propose	150,624	0	150,624					0	130,312	10,166	10,146			

TCRP AMENDMENT TAA-06-60Location Map

Description:

#32.3 – North Coast Railroad; Sub-paragraph (c)
completion of rail line from Willits to Arcata.

#32.9 – North Coast Railroad; Sub-paragraph (i) long-
term stabilization.

